

# **Fire and Safety Services**

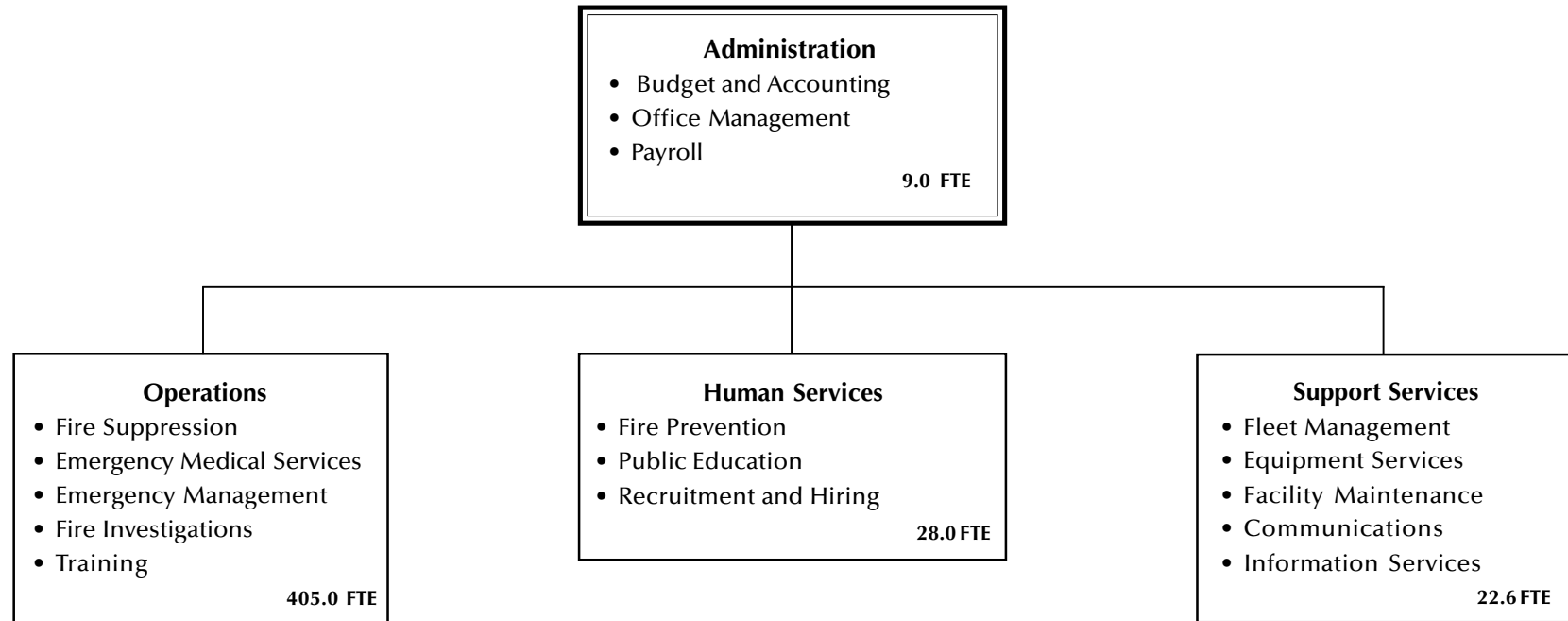
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## **Mission Statement**

To protect the life and property of people in Saint Paul by providing quality service, by dedicated professionals.

# Fire and Safety Services

(Total 464.6 FTEs)



## Strategic Plan Accomplishments and 2005 Priorities

### Major Accomplishments

- Our Department solicits input from each customer after they are involved in an emergency response with St. Paul Fire. Survey forms are given to all individuals as follow up after they use our services in an incident. We ask them to rate our response and service regarding their specific incident using a scale from 1-6 (1 = below expectations and 6 = exceeded expectations) and provide reaction to our performance. In 2003, we received a 5.2 overall rating for EMS response. We have consistently received "exceeded expectations" ratings since the start of the feedback program in the early 1990's. Information from the responses is used to monitor how well we provide our services to the citizens of Saint Paul. The information also plays a vital role in our quality control measures and processes. Follow up contacts are made to all customers that respond with negative ratings or comments. We use what we learn through this feedback to improve response, processes, techniques, and service.
- We established and implemented a pilot performance based critical skills assessment program for all fire companies. Through this initiative, employees are better managed and more committed to excellence in their jobs. Our operations are more productive, efficient, and the reduction of errors is evident.
- We achieved one of the lowest average sick days per employee in 2003. In 2003, the City's average sick days per employee was 8.75; the Fire Department's average sick days per employee was 7.23.
- Our Department has completed an updated and enhanced Emergency Operations Plan (EOP) for the City of Saint Paul. This plan provides the foundation for emergency personnel to respond to natural, chemical, or biological emergencies. The City's EOP is now in conformance with all Federal and State planning requirements.
- We established the first ALS/Engine Medic Company at Fire Station 19. This company is a six-member team available to respond to either a fire or medical emergency, maintaining a more consistent presence and availability in the community they serve.

### 2005 Priorities

- Continually improve our recruiting efforts and increase our diversity by targeting groups that will reflect the community we serve.
- Provide an appropriate and efficient EMS delivery system by implementing different levels of response according to the degree of emergency and match resource with need.
- Improve inter-agency radio communications through the integration of more advanced public safety radio equipment.
- Continue to monitor our service levels and response times to ensure the safety of our citizens, property, and personnel.
- Support a culture of innovations to improve internal and external customer service.
- Effectively manage fire suppression personnel, to maintain adequate safe staffing levels year round.
- To more effectively deploy its resources to control costs and increase financial self sufficiency, Fire Prevention will focus resources on prioritized target property issues.
- Provide a safer community through planning, partnerships, and programs based upon analysis of fire, injury, and inspection data. This will be accomplished through improved coordination and communication between fire suppression and fire prevention personnel. The department will also expedite enforcement, increase compliance, and deter repeat offenses.
- Continue to focus on our labor-management process promoting a cooperative team approach.

## Fire & Safety Services

Department/Office Director: **DOUGLAS A HOLTON**

|   | 2002<br>2nd Prior<br>Exp. & Enc. | 2003<br>Last Year<br>Exp. & Enc. | 2004<br>Adopted<br>Budget | 2005<br>Mayor's<br>Proposed | 2005<br>Council<br>Adopted | Change from<br>Mayor's<br>Proposed | 2004<br>Adopted  |
|---|----------------------------------|----------------------------------|---------------------------|-----------------------------|----------------------------|------------------------------------|------------------|
| <b><u>Spending By Unit</u></b>          |                                  |                                  |                           |                             |                            |                                    |                  |
| 001 GENERAL FUND                        | 37,735,551                       | 38,654,897                       | 39,833,158                | 41,921,146                  | 42,222,986                 | 301,840                            | 2,389,828        |
| 505 EQUIPMENT SERVICES FIRE-POLICE      | 2,020,854                        | 2,222,904                        | 2,272,745                 | 2,325,620                   | 2,325,620                  |                                    | 52,875           |
| 510 FIRE RESPONSIVE SERVICES            | 55,030                           | 42,530                           | 43,950                    | 43,950                      | 43,950                     |                                    |                  |
| 735 FIRE FIGHTING EQUIPMENT             | 959,691                          | 49,755                           | 542,199                   | 564,121                     | 1,265,621                  | 701,500                            | 723,422          |
| 736 FIRE PROTECTION CLOTHING            | 202,756                          | 222,958                          | 229,573                   | 229,573                     | 229,573                    |                                    |                  |
| Total Spending by Unit                  | <b>40,973,882</b>                | <b>41,193,044</b>                | <b>42,921,625</b>         | <b>45,084,410</b>           | <b>46,087,750</b>          | <b>1,003,340</b>                   | <b>3,166,125</b> |
| <b><u>Spending By Major Object</u></b>  |                                  |                                  |                           |                             |                            |                                    |                  |
| SALARIES                                | 27,668,343                       | 27,641,742                       | 28,245,557                | 28,350,863                  | 28,582,762                 | 231,899                            | 337,205          |
| SERVICES                                | 1,490,166                        | 2,213,221                        | 2,096,533                 | 2,146,703                   | 2,146,703                  |                                    | 50,170           |
| MATERIALS AND SUPPLIES                  | 2,633,973                        | 2,658,128                        | 2,573,074                 | 2,679,764                   | 2,679,764                  |                                    | 106,690          |
| EMPLOYER FRINGE BENEFITS                | 7,555,028                        | 8,016,787                        | 8,865,288                 | 9,999,811                   | 10,067,042                 | 67,231                             | 1,201,754        |
| MISC TRANSFER CONTINGENCY ETC           | 230,511                          | 301,178                          | 247,741                   | 439,891                     | 442,601                    | 2,710                              | 194,860          |
| DEBT                                    |                                  |                                  |                           |                             |                            |                                    |                  |
| STREET SEWER BRIDGE ETC IMPROVEMENT     |                                  |                                  |                           |                             |                            |                                    |                  |
| EQUIPMENT LAND AND BUILDINGS            | 1,395,861                        | 361,988                          | 893,432                   | 1,467,378                   | 2,168,878                  | 701,500                            | 1,275,446        |
| Total Spending by Object                | <b>40,973,882</b>                | <b>41,193,044</b>                | <b>42,921,625</b>         | <b>45,084,410</b>           | <b>46,087,750</b>          | <b>1,003,340</b>                   | <b>3,166,125</b> |
| Percent Change from Previous Year       |                                  | <b>0.5%</b>                      | <b>4.2%</b>               | <b>5.0%</b>                 | <b>2.2%</b>                | <b>2.2%</b>                        | <b>7.4%</b>      |
| <b><u>Financing By Major Object</u></b> |                                  |                                  |                           |                             |                            |                                    |                  |
| GENERAL FUND                            | 37,735,551                       | 38,654,897                       | 39,833,158                | 41,921,146                  | 42,222,986                 | 301,840                            | 2,389,828        |
| SPECIAL FUND                            |                                  |                                  |                           |                             |                            |                                    |                  |
| TAXES                                   |                                  |                                  |                           |                             |                            |                                    |                  |
| LICENSES AND PERMITS                    |                                  |                                  |                           |                             |                            |                                    |                  |
| INTERGOVERNMENTAL REVENUE               |                                  |                                  |                           |                             |                            |                                    |                  |
| FEES, SALES AND SERVICES                | 2,880,010                        | 3,073,546                        | 2,777,157                 | 2,832,065                   | 2,832,065                  |                                    | 54,908           |
| ENTERPRISE AND UTILITY REVENUES         | 1,527                            | 2,953                            |                           |                             |                            |                                    |                  |
| MISCELLANEOUS REVENUE                   | 74,109                           | 46,266                           | 43,200                    | 43,200                      | 43,200                     |                                    |                  |
| TRANSFERS                               | 229,573                          | 229,573                          | 229,573                   | 229,573                     | 229,573                    |                                    |                  |
| FUND BALANCES                           |                                  |                                  | 38,537                    | 58,426                      | 759,926                    | 701,500                            | 721,389          |
| Total Financing by Object               | <b>40,920,770</b>                | <b>42,007,235</b>                | <b>42,921,625</b>         | <b>45,084,410</b>           | <b>46,087,750</b>          | <b>1,003,340</b>                   | <b>3,166,125</b> |
| Percent Change from Previous Year       |                                  | <b>2.7%</b>                      | <b>2.2%</b>               | <b>5.0%</b>                 | <b>2.2%</b>                | <b>2.2%</b>                        | <b>7.4%</b>      |

# Budget Explanation

## Major Changes in Spending and Financing

### Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the Fire Department's base budget. Specifically:

- the addition of funding for a fire fighter test in 2005 with one half in the Fire department budget and one half in the Human Resources budget,
- restoring an ambulance replacement and communication equipment removed in 2004 back to the base for 2005, and
- anticipating \$100,000 of relocation costs related to Fire Station 8 in the budget.

### Mayor's Recommendations

The general fund budget for the Fire department for 2005 is proposed at \$41,921,146, and is up \$2,087,988, or 5.2% from the adopted 2004 budget of \$39,833,158. The Fire Department also has \$3,163,264 in special funds budgets for 2005, which is up \$74,797, or 2.4% from the adopted 2004 budget of \$3,088,467.

Some other notable changes for 2005 include:

- an additional investment has been made for 2005 in fire apparatus and equipment plans to help accelerate the turnover of fire trucks and equipment, and reduce the age of the fleet.
- a 10% increase in paramedic transport rates, raising \$728,640 to support the Fire Department. The transport rate will increase from \$922 in 2004 to \$1,014 per run in 2005. The proposed increase would more closely match the St. Paul rate with the median rate of advanced life support fees collected in the east metro area.

### Mayor's Recommendations (continued)

- replacement of 22 mini laptop computers for fire inspectors' use in the field, and
- added funding for the incremental salary and fringe cost between one captain and a district chief, which, when combined with the funding identified by fire department management for a captain in the 2004 budget and 2005 base, provides for an EMS coordinator.

### City Council Actions

The city council adopted the Fire and Safety Services Department budget and recommendations as proposed by the mayor, and approved the following additional changes:

- added funding for five entry level fire fighter positions, and
- adjusted the Fire Fighting Equipment special fund budget to implement the Fire Apparatus Plan financed in the Mayor's Proposed budget.

The 2005 adopted budget is \$42,222,986 for the general fund, and \$3,864,764 in special funds.

## Proud Traditions



## Focus on the Future

### FIRE PROTECTION DISTRICTS

| District 1   |                      | District 3    |                   |
|--------------|----------------------|---------------|-------------------|
| Station 10   | 754 Randolph         | Station 4505  | Payne             |
|              | Engine/Medic 10      |               | Engine/Medic 4    |
|              | Ladder 10            |               | Rescue/Hazardous- |
| Station 14   | 111 N. Snelling      |               | Materials Squad 1 |
|              | Engine/Medic 14      | Station 71038 | Ross              |
|              | Rescue/Hazardous-    |               | Engine 7          |
|              | Materials Squad 2    |               | Ladder 7          |
| Station 19   | 2530 Edgumbe         | Station 91624 | E. Maryland       |
|              | Engine/Medic 19      |               | Engine/Medic 9    |
|              | Rescue Boat 19       |               | Rescue Boat 9     |
| Station 20   | 2179 University      | Station 17    | 1226 Payne        |
|              | Engine 20            |               | Engine/Medic 17   |
|              | Ladder 20            | Station 24    | 273 White Bear    |
| Station 23   | 1926 Como            |               | Engine/Medic 24   |
|              | Engine/Medic 23      |               | Ladder 24         |
|              | Engine 13            |               |                   |
| District 2   |                      |               |                   |
| Station 1296 | W. Seventh           |               |                   |
|              | Engine 1             |               |                   |
| Station 5860 | Ashland              |               |                   |
|              | Engine 5             |               |                   |
| Station 633  | Concord              |               |                   |
|              | Engine/Medic 6       |               |                   |
|              | Engine 15            |               |                   |
|              | Rescue Boat 15       |               |                   |
|              | Hovercraft 15        |               |                   |
| Station 8100 | E. Eleventh          |               |                   |
|              | Engine 8             |               |                   |
|              | Ladder 8             |               |                   |
|              | Arson Van            |               |                   |
|              | Public Education Van |               |                   |
| Station 18   | 681 University       |               |                   |
|              | Engine/Medic 18      |               |                   |
|              | Ladder 18            |               |                   |
| Station 22   | 225 Front            |               |                   |
|              | Engine/Medic 22      |               |                   |
|              | Ladder 22            |               |                   |

## Department of Fire and Safety Services

Providing emergency fire/disaster/medical & life-safety services for:

|                  |                                      |
|------------------|--------------------------------------|
| 287,151          | Residents                            |
| 115,713          | Housing Units                        |
|                  | (58,748 single-family units)         |
|                  | (13,753 duplex units)                |
|                  | (43,212 multi-family units)          |
| 5,016            | Commercial/Industrial Properties     |
| 55.4             | Square Miles                         |
| \$15,532,000,000 | Estimated Real Estate Value          |
| 170,000          | Landings & Takeoffs-Downtown Airport |
| 61               | Miles Main Line Railway              |
| 17.9             | Miles Interstate Highway             |
| 23.5             | Miles Mississippi River Waterway     |
| 11.4 million     | Visitors (approximate)               |

2003 Average Response Times:

4 minutes, 5 seconds

4 minutes, 42 seconds

Response Times to Fire Calls

Response Times to Medic Calls

